

## **Resource Utilization Council Ground Rules**

- FTEs are a zero sum game, there are no unallocated resources from which to draw.
- New requirements must be resourced through reallocation.

### **Resourcing New Requirements:**

- **CAOs** that receive new work will build a business case based on the assumption that they will not receive any additional FTEs. Their business case will address the resource model, risk, required skills mix, how the new work fits into the existing workload and priorities, what will slip, not get done, goals not achieved, etc, if no additional resources are allocated. CAOs will coordinate with the district staff in building their business case.
- **Districts** will review the CAO business case when submitted and develop a recommendation for the RUC addressing whether new resources should be allocated to the CAO and the source of the FTEs. The district will keep the CAO informed of the status of their business case.
- **Districts** have authority to reallocate 10% (10 or fewer) of a CAO's resources upon notification of the RUC. Where the reallocation is greater than 10% or a total of 10 FTEs, Districts will present their proposal to the BPT and RUC for the reallocation of additional FTEs from within the District's existing resources.
- **BPT** will review the business case, and consider results of the resource model, performance based staff model, PLAS data, and other available information in their analysis. The BPT may recommend to change, endorse, or disapprove the CAO business case/district recommendation.
- **RUC** will review the business case, the District's FTE reallocation proposal and BPT recommendation, approve or modify the recommendations, and submit the recommendation to the Commander, DCMC for approval through the RUC minutes.
- **Resourcing Work Transfers.** In those instances where the work is transferring from one district to another, the additional ground rules are applied:

The FTEs should move with the work if the impact is 5 or more FTEs, and/or a minimum of \$50K in nonlabor.

The impacted districts will reach agreement on the transfer of the FTEs, i.e., number of FTEs, timing of transfer, any personnel actions required, etc.

Work transfers affecting DCMDI will be considered on a case-by-case basis.

- **Timeframes:** The goal is to complete the above process as quickly as possible since timely decisions and support to the CAOs is critical. All proposals must be received one week prior to the BPT meeting to allow members to review the proposal and supporting data. Business cases submitted less than a week in advance will not be considered or presented to the BPT or RUC.

As of: December 17, 1996

Attachment 1